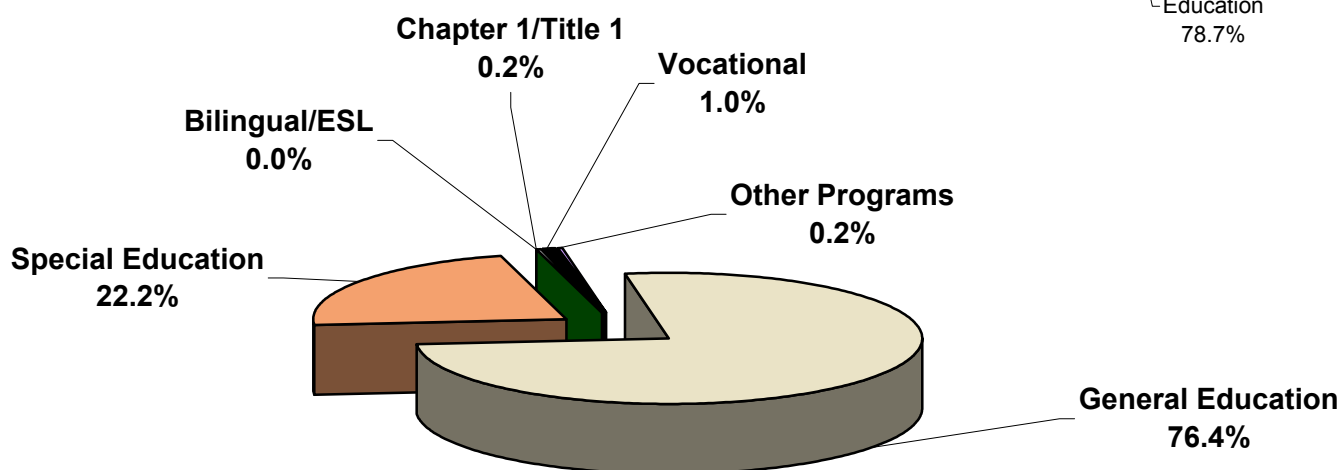
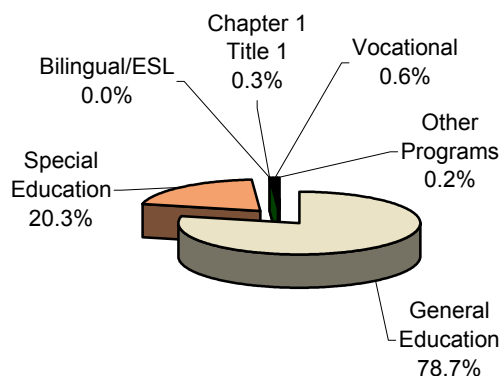


Portsmouth School Department

Program Enrollments Presented on FTE Basis

#12 Expenditures by Six Programs - FTE General Education and Incremental Programs %-To-Total July 2006 - June 2007

July 2005 - June 2006
(Previous Year)



Program	Program Enrollment (FTE) ¹	Amount	\$ Per Pupil ²	%-To-Total Expenditures
General Education	2,807.88	\$26,086,706	\$9,291	76.4%
Special Education	215.86	\$7,581,149	\$35,121	22.2%
Bilingual / ESL	0.00	\$0	N/A	0.0%
Chapter 1 / Title 1 ³	43.00	\$85,089	\$1,979	0.2%
Vocational	26.91	\$328,902	\$12,222	1.0%
Other Programs ⁴	N/A	\$63,030	N/A	0.2%
Total District ⁵	3,022	\$34,144,876	\$11,299	100.0%

2007-27-15-12FTE

InSite, U. S. Patent No. 5,991,741

¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) – and only Title 1 federal dollars.

⁴ The enrollment for Other Programs is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁵ Total district program enrollment includes total FTE's only (excludes the headcount category).